

TABLE 4

Summary of General Fund Appropriations by Agency

Agency	2010-11 Base Year Doubled	2011-13 Agency Request	Governor's Recommendation			2011-13 Change Over Base Doubled	
			2011-12	2012-13	2011-13	Amount	%
Administration	\$772,415,400	\$1,032,829,500	\$381,345,300	\$643,082,300	\$1,024,427,600	\$252,012,200	32.6%
Agriculture, Trade and Consumer Protection	54,622,400	59,807,100	26,186,800	27,977,100	54,163,900	- 458,500	- 0.8
Arts Board	4,835,400	4,839,400	0	0	0	- 4,835,400	- 100.0
Bd. for People with Developmental Disab.	39,600	55,800	25,900	25,900	51,800	12,200	30.8
Board on Aging and Long-Term Care	2,033,800	2,157,100	1,077,200	1,077,200	2,154,400	120,600	5.9
Building Commission	50,566,200	50,566,200	12,502,100	46,447,900	58,950,000	8,383,800	16.6
Child Abuse and Neglect Prevention Board	2,215,200	2,614,200	999,600	999,600	1,999,200	- 216,000	- 9.8
Children and Families	693,857,200	714,397,100	495,954,700	505,903,400	1,001,858,100	308,000,900	44.4
Circuit Courts	191,580,000	231,857,100	90,248,400	90,248,400	180,496,800	- 11,083,200	- 5.8
Commerce	53,648,200	54,558,800	0	0	0	- 53,648,200	- 100.0
Compensation Reserves		191,925,400	26,790,000	77,910,000	104,700,000	104,700,000	N.A.
Corrections	2,291,357,600	2,389,844,000	1,092,180,900	1,155,644,500	2,247,825,400	- 43,532,200	- 1.9
Court of Appeals	20,324,000	20,954,000	10,016,400	10,016,400	20,032,800	- 291,200	- 1.4
District Attorneys	84,578,200	101,683,500	41,684,600	41,684,600	83,369,200	- 1,209,000	- 1.4
Educational Communications Board	15,666,600	16,167,000	5,797,900	8,010,900	13,808,800	- 1,857,800	- 11.9
Employee Trust Funds	1,343,200	1,015,800	555,200	460,600	1,015,800	- 327,400	- 24.4
Employment Relations Commission	5,140,400	5,612,000	2,574,800	2,574,800	5,149,600	9,200	0.2
Environmental Improvement Fund	94,749,600	94,749,600	15,874,100	39,286,000	55,160,100	- 39,589,500	- 41.8
Government Accountability Board	4,875,200	5,809,400	2,627,000	2,664,700	5,291,700	416,500	8.5
Governor	8,466,400	8,850,200	4,144,700	4,144,700	8,289,400	- 177,000	- 2.1
Health Services	4,264,449,200	4,939,069,800	2,645,359,500	2,614,886,100	5,260,245,600	995,796,400	23.4
Higher Educational Aids Board	320,289,400	398,740,800	147,285,300	157,909,500	305,194,800	- 15,094,600	- 4.7
Historical Society	26,996,400	29,810,800	12,178,700	13,943,800	26,122,500	- 873,900	- 3.2
Judicial Commission	491,600	507,400	358,300	290,900	649,200	157,600	32.1
Judicial Council	255,200	273,600	127,700	127,700	255,400	200	0.1
Justice	83,159,600	86,358,800	41,084,300	41,113,200	82,197,500	- 962,100	- 1.2
Legislature	145,379,200	146,670,000	73,342,500	73,327,500	146,670,000	1,290,800	0.9
Lieutenant Governor	781,600	821,000	393,500	393,500	787,000	5,400	0.7
Medical College of Wisconsin	13,472,400	13,472,400	5,823,500	7,691,400	13,514,900	42,500	0.3
Military Affairs	45,921,600	48,628,900	19,542,000	23,896,500	43,438,500	- 2,483,100	- 5.4
Miscellaneous Appropriations	259,825,800	186,297,300	124,200,700	100,894,300	225,095,000	- 34,730,800	- 13.4
Natural Resources	239,203,400	245,272,200	63,494,300	129,673,300	193,167,600	- 46,035,800	- 19.2
Program Supplements	29,354,000	13,503,400	50,519,300	4,885,300	55,404,600	26,050,600	88.7
Public Defender	153,550,200	184,355,500	80,366,100	82,080,800	162,446,900	8,896,700	5.8
Public Instruction	10,975,947,400	11,507,215,100	5,085,024,800	5,120,426,200	10,205,451,000	- 770,496,400	- 7.0
Revenue	191,297,400	197,013,600	91,107,800	91,107,800	182,215,600	- 9,081,800	- 4.7
Safety and Professional Services	0	0	2,873,100	2,873,100	5,746,200	5,746,200	N.A.
Shared Revenue and Tax Relief	4,392,974,800	4,486,521,700	2,188,182,600	2,131,795,600	4,319,978,200	- 72,996,600	- 1.7
State Fair Park Board	4,726,200	4,726,200	1,196,600	3,363,800	4,560,400	- 165,800	- 3.5
Supreme Court	29,684,200	30,808,500	14,442,700	14,414,000	28,856,700	- 827,500	- 2.8
Tourism	5,753,000	6,379,000	3,502,100	5,846,200	9,348,300	3,595,300	62.5
Transportation	152,749,200	152,749,200	43,066,300	268,774,300	311,840,600	159,091,400	104.2
University of Wisconsin Madison	0	0	377,696,000	462,233,100	839,929,100	839,929,100	N.A.
University of Wisconsin System	2,299,026,600	2,513,697,500	574,914,700	639,136,400	1,214,051,100	- 1,084,975,500	- 47.2
Veterans Affairs	4,489,000	13,938,100	1,573,300	2,516,200	4,089,500	- 399,500	- 8.9
WI Economic Development Corporation	0	0	18,743,700	16,399,600	35,143,300	35,143,300	N.A.
WI Housing and Economic Development Auth.	0	0	5,063,000	5,063,000	10,126,000	10,126,000	N.A.
Wisconsin Technical College System	289,181,400	318,635,400	108,247,300	108,247,300	216,494,600	- 72,686,800	- 25.1
Workforce Development	49,893,600	53,126,800	23,921,100	23,921,100	47,842,200	- 2,051,400	- 4.1
Total	\$28,331,167,000	\$30,568,886,200	\$14,014,216,400	\$14,805,390,500	\$28,819,606,900	\$488,439,900	1.7%